

## 2005-07 Biennial

### M1-93 Mandatory Caseload Adjustments

FY07

Mandatory Caseload Change	J90	X50	X51	X52	X58	total
0011 GF- State		\$5,568,000	\$9,462,000	\$20,263,000		\$35,293,000
03C1 Em Med/Tr		\$0		\$0		\$0
19TA T19 Assist (FMAP)		\$6,771,000	\$9,462,000			\$16,233,000
19TB T19 Assist (100%)		\$0				\$0
19TD T19 Assist (90%)		\$0				\$0
19TV T19 Assist (var%s)		\$0				\$0
5417 Contr & Grnt		\$0				\$0
566B Refugee/Ent (100%)	\$634,000	\$0				\$634,000
7601 HSA		\$1,205,000			\$2,146,000	\$3,351,000
767H CHIP (CHIP)		\$3,000			\$3,985,000	\$3,988,000
999B Misc (100%)		\$0				\$0
total	\$634,000	\$13,547,000	\$18,924,000	\$20,263,000	\$6,131,000	\$59,499,000

#### Step 2 Man Caseload Change

	X50-H056	X50-H057	X50-H066	X50-H067	
0011 GF- State	\$5,490,048	\$77,952		\$0	\$5,568,000
03C1 Em Med/Tr	\$0	\$0		\$0	\$0
19TA T19 Assist (FMAP)	\$5,464,197	\$1,300,032		\$6,771	\$6,771,000
19TB T19 Assist (100%)	\$0				\$0
19TD T19 Assist (90%)	\$0				\$0
19TV T19 Assist (var%s)	\$0				\$0
5417 Contr & Grnt	\$0				\$0
566B Refugee/Ent (100%)	\$0	\$0		\$0	\$0
7601 HSA	\$33,740	\$1,167,645		\$3,615	\$1,205,000
767H CHIP (CHIP)	\$3,000	\$0		\$0	\$3,000
999B Misc (100%)	\$0	\$0		\$0	\$0
total	\$10,990,985	\$2,545,629	\$0	\$10,386	\$13,547,000

#### Step 3 Man Caseload Change

	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	\$5,325,347	\$73,976	\$168,677	\$0	\$9,320,070	\$141,930	\$19,655,110	\$607,890	\$0	\$0	\$35,293,000
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	\$5,300,271	\$1,183,029	\$282,398	\$5,302	\$9,320,070	\$141,930	\$0	\$0	\$0	\$0	\$16,233,000
19TB T19 Assist (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$531,292	\$102,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,000
7601 HSA	\$0	\$0	\$33,065	\$1,059,054	\$110,040	\$2,841	\$0	\$0	\$0	\$0	\$1,877,750	\$268,250	\$3,351,000
767H CHIP (CHIP)	\$0	\$0	\$2,910	\$0	\$90	\$0	\$0	\$0	\$0	\$0	\$3,514,770	\$470,230	\$3,988,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$531,292	\$102,708	\$10,661,593	\$2,316,059	\$561,205	\$8,143	\$18,640,140	\$283,860	\$19,655,110	\$607,890	\$5,392,520	\$738,480	\$59,499,000

#### Rounded

#### Step 3 Man Caseload Change

	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	\$5,326,000	\$74,000	\$169,000	\$0	\$9,320,000	\$142,000	\$19,655,000	\$608,000	\$0	\$0	\$35,294,000
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	\$5,300,000	\$1,183,000	\$282,000	\$5,000	\$9,320,000	\$142,000	\$0	\$0	\$0	\$0	\$16,232,000
19TB T19 Assist (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$531,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,000
7601 HSA	\$0	\$0	\$33,000	\$1,059,000	\$110,000	\$3,000	\$0	\$0	\$0	\$0	\$1,878,000	\$268,000	\$3,351,000
767H CHIP (CHIP)	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,515,000	\$470,000	\$3,988,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$531,000	\$103,000	\$10,662,000	\$2,316,000	\$561,000	\$8,000	\$18,640,000	\$284,000	\$19,655,000	\$608,000	\$5,393,000	\$738,000	\$59,499,000

## 2005-07 Biennial

### M1-93 Mandatory Caseload Adjustments

FY06

Mandatory Caseload Change	J90	X50	X51	X52	X58	total
0011 GF- State		(\$47,857,500)	\$3,731,500	\$21,650,000		(\$22,476,000)
03C1 Em Med/Tr		\$0		\$0		\$0
19TA T19 Assist (FMAP)		(\$57,438,000)	\$3,731,500			(\$53,706,500)
19TB T19 Assist (100%)		\$0				\$0
19TD T19 Assist (90%)		\$0				\$0
19TV T19 Assist (var%s)		\$0				\$0
5417 Contr & Grnt		\$0				\$0
566B Refugee/Ent (100%)	\$735,000	\$0				\$735,000
7601 HSA		(\$9,597,500)			\$1,779,400	(\$7,818,100)
767H CHIP (CHIP)		(\$33,000)			\$3,304,600	\$3,271,600
999B Misc (100%)		\$0				\$0
total	\$735,000	(\$114,926,000)	\$7,463,000	\$21,650,000	\$5,084,000	(\$79,994,000)

#### Step 2 Man Caseload Change

	X50-H056	X50-H057	X50-H066	X50-H067	
0011 GF- State	(\$47,187,495)	(\$670,005)		\$0	(\$47,857,500)
03C1 Em Med/Tr	\$0	\$0		\$0	\$0
19TA T19 Assist (FMAP)	(\$46,352,466)	(\$11,028,096)		(\$57,438)	(\$57,438,000)
19TB T19 Assist (100%)	\$0				\$0
19TD T19 Assist (90%)	\$0				\$0
19TV T19 Assist (var%s)	\$0				\$0
5417 Contr & Grnt	\$0				\$0
566B Refugee/Ent (100%)	\$0	\$0		\$0	\$0
7601 HSA	(\$268,729)	(\$9,299,978)		(\$28,793)	(\$9,597,500)
767H CHIP (CHIP)	(\$33,000)	\$0		\$0	(\$33,000)
999B Misc (100%)	\$0	\$0		\$0	\$0
total	(\$93,841,690)	(\$20,998,079)	\$0	(\$86,231)	(\$114,926,000)

#### Step 3 Man Caseload Change

	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	(\$45,771,870)	(\$635,835)	(\$1,449,795)	\$0	\$3,675,527	\$55,973	\$21,000,500	\$649,500	\$0	\$0	(\$22,476,000)
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	(\$44,961,892)	(\$10,035,567)	(\$2,395,567)	(\$44,974)	\$3,675,527	\$55,973	\$0	\$0	\$0	\$0	(\$53,706,500)
19TB T19 Assist (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$615,930	\$119,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$735,000
7601 HSA	\$0	\$0	(\$263,354)	(\$8,435,080)	(\$876,435)	(\$22,631)	\$0	\$0	\$0	\$0	\$1,556,975	\$222,425	(\$7,818,100)
767H CHIP (CHIP)	\$0	\$0	(\$32,010)	\$0	(\$990)	\$0	\$0	\$0	\$0	\$0	\$2,914,657	\$389,943	\$3,271,600
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$615,930	\$119,070	(\$91,029,126)	(\$19,106,482)	(\$4,722,787)	(\$67,605)	\$7,351,054	\$111,946	\$21,000,500	\$649,500	\$4,471,632	\$612,368	(\$79,994,000)

#### Rounded

#### Step 3 Man Caseload Change

	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	(\$45,772,000)	(\$636,000)	(\$1,450,000)	\$0	\$3,676,000	\$56,000	\$21,000,000	\$649,000	\$0	\$0	(\$22,477,000)
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	(\$44,962,000)	(\$10,035,000)	(\$2,396,000)	(\$44,000)	\$3,675,000	\$56,000	\$0	\$0	\$0	\$0	(\$53,706,000)
19TB T19 Assist (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$616,000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$735,000
7601 HSA	\$0	\$0	(\$263,000)	(\$8,435,000)	(\$876,000)	(\$23,000)	\$0	\$0	\$0	\$0	\$1,557,000	\$222,000	(\$7,818,000)
767H CHIP (CHIP)	\$0	\$0	(\$32,000)	\$0	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$2,915,000	\$390,000	\$3,272,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$616,000	\$119,000	(\$91,029,000)	(\$19,106,000)	(\$4,723,000)	(\$67,000)	\$7,351,000	\$112,000	\$21,000,000	\$649,000	\$4,472,000	\$612,000	(\$79,994,000)

## 2005-07 Biennial M2-9R Utilization Changes

FY06															
Mandatory Utilization Change	J90	J90	X50	X50	X50	X50	X51	X51	X52	X52	X55	X56	X58	X58	total
0011 GF- State			\$76,010,000				\$549,000		\$26,072,000		\$1,048,000	\$5,285,000			\$108,964,000
03C1 Em Med/Tr			\$0						\$0						\$0
19TA T19 Assist (FMAP)			\$86,189,000				\$548,000								\$86,737,000
19TB T19 Assist (100%)			\$1,741,000								\$16,419,000				\$18,160,000
19TD T19 Assist (90%)			\$0									\$25,804,000			\$25,804,000
19TV T19 Assist (var%s)			\$0												\$0
5417 Contr & Grnt			\$0												\$0
566B Refugee/Ent (100%)	\$725,000		\$0												\$725,000
7601 HSA			\$10,793,000										\$966,000		\$11,759,000
767H CHIP (CHIP)			\$36,000										\$1,795,000		\$1,831,000
999B Misc (100%)			\$0												\$0
total	\$725,000		\$174,769,000				\$1,097,000		\$26,072,000		\$17,467,000	\$31,089,000	\$2,761,000		\$253,980,000

  

Step 2 Man Utilization Change	X50-H056	X50-H057	X50-H066	X50-H067	
0011 GF- State	\$74,945,860	\$1,064,140		\$0	\$76,010,000
03C1 Em Med/Tr	\$0	\$0		\$0	\$0
19TA T19 Assist (FMAP)	\$69,554,523	\$16,548,288		\$86,189	\$86,189,000
19TB T19 Assist (100%)	\$1,741,000				\$1,741,000
19TD T19 Assist (90%)	\$0				\$0
19TV T19 Assist (var%s)	\$0				\$0
5417 Contr & Grnt	\$0				\$0
566B Refugee/Ent (100%)	\$0	\$0		\$0	\$0
7601 HSA	\$302,204	\$10,458,417		\$32,379	\$10,793,000
767H CHIP (CHIP)	\$36,000	\$0		\$0	\$36,000
999B Misc (100%)	\$0	\$0		\$0	\$0
total	\$146,579,587	\$28,070,845	\$0	\$118,568	\$174,769,000

  

Step 3 Man Utilization Change	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X55-H056	X56-091	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	\$72,697,484	\$1,009,869	\$2,302,647	\$0	\$540,765	\$8,235	\$25,289,840	\$782,160	\$1,048,000	\$5,285,000	\$0	\$0	\$108,964,000
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	\$67,467,887	\$15,058,942	\$3,594,685	\$67,486	\$539,780	\$8,220	\$0	\$0	\$0	\$0	\$0	\$0	\$86,737,000
19TB T19 Assist (100%)	\$0	\$0	\$1,688,770	\$0	\$52,230	\$0	\$0	\$0	\$0	\$0	\$16,419,000	\$0	\$0	\$0	\$18,160,000
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,804,000	\$0	\$0	\$25,804,000
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$607,550	\$117,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000
7601 HSA	\$0	\$0	\$296,160	\$9,485,784	\$985,606	\$25,450	\$0	\$0	\$0	\$0	\$0	\$0	\$845,250	\$120,750	\$11,759,000
767H CHIP (CHIP)	\$0	\$0	\$34,920	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,583,190	\$211,810	\$1,831,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$607,550	\$117,450	\$142,185,221	\$25,554,595	\$6,936,248	\$92,936	\$1,080,545	\$16,455	\$25,289,840	\$782,160	\$17,467,000	\$31,089,000	\$2,428,440	\$332,560	\$253,980,000

  

Rounded															
Step 3 Man Utilization Change	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X55-H056	X56-091	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	\$72,697,000	\$1,010,000	\$2,303,000	\$0	\$541,000	\$8,000	\$25,290,000	\$782,000	\$1,048,000	\$5,285,000	\$0	\$0	\$108,964,000
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	\$67,468,000	\$15,059,000	\$3,595,000	\$68,000	\$540,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$86,738,000
19TB T19 Assist (100%)	\$0	\$0	\$1,689,000	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$16,419,000	\$0	\$0	\$0	\$18,160,000
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,804,000	\$0	\$0	\$25,804,000
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$608,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000
7601 HSA	\$0	\$0	\$296,000	\$9,486,000	\$985,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$845,000	\$121,000	\$11,758,000
767H CHIP (CHIP)	\$0	\$0	\$35,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,583,000	\$212,000	\$1,831,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$608,000	\$117,000	\$142,185,000	\$25,555,000	\$6,936,000	\$93,000	\$1,081,000	\$16,000	\$25,290,000	\$782,000	\$17,467,000	\$31,089,000	\$2,428,000	\$333,000	\$253,980,000

**2005-07 Biennial  
M2-9R Utilization Changes**

FY07															
Mandatory Utilization Change	J90	J90	X50	X50	X50	X50	X51	X51	X52	X52	X55	X56	X58	X58	total
0011 GF- State			\$97,247,000				(\$4,381,000)		\$51,671,000		\$1,292,000	\$6,970,000			\$152,799,000
03C1 Em Med/Tr			\$0						\$0						\$0
19TA T19 Assist (FMAP)			\$104,437,000				(\$4,380,000)								\$100,057,000
19TB T19 Assist (100%)			\$3,195,000								\$20,249,000				\$23,444,000
19TD T19 Assist (90%)			\$0									\$34,031,000			\$34,031,000
19TV T19 Assist (var%s)			\$0												\$0
5417 Contr & Grnt			\$0												\$0
566B Refugee/Ent (100%)	\$1,380,000		\$0												\$1,380,000
7601 HSA			\$8,390,000										\$247,000		\$8,637,000
767H CHIP (CHIP)			\$20,000										\$458,000		\$478,000
999B Misc (100%)			\$0												\$0
total	\$1,380,000		\$213,289,000				(\$8,761,000)		\$51,671,000		\$21,541,000	\$41,001,000	\$705,000		\$320,826,000

Step 2 Man Utilization Change															
			X50-H056	X50-H057	X50-H066	X50-H067									
0011 GF- State			\$95,885,542	\$1,361,458		\$0									\$97,247,000
03C1 Em Med/Tr			\$0	\$0		\$0									\$0
19TA T19 Assist (FMAP)			\$84,280,659	\$20,051,904		\$104,437									\$104,437,000
19TB T19 Assist (100%)			\$3,195,000												\$3,195,000
19TD T19 Assist (90%)			\$0												\$0
19TV T19 Assist (var%s)			\$0												\$0
5417 Contr & Grnt			\$0												\$0
566B Refugee/Ent (100%)			\$0	\$0		\$0									\$0
7601 HSA			\$234,920	\$8,129,910		\$25,170									\$8,390,000
767H CHIP (CHIP)			\$20,000	\$0		\$0									\$20,000
999B Misc (100%)			\$0	\$0		\$0									\$0
total			\$183,616,121	\$29,543,272	\$0	\$129,607									\$213,289,000

Step 3 Man Utilization Change	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X55-H056	X56-091	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	\$93,008,976	\$1,292,024	\$2,946,000	\$0	(\$4,315,285)	(\$65,715)	\$50,120,870	\$1,550,130	\$1,292,000	\$6,970,000	\$0	\$0	\$152,799,000
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	\$81,752,239	\$18,247,233	\$4,355,754	\$81,774	(\$4,314,300)	(\$65,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,057,000
19TB T19 Assist (100%)	\$0	\$0	\$3,099,150	\$0	\$95,850	\$0	\$0	\$0	\$0	\$0	\$20,249,000	\$0	\$0	\$0	\$23,444,000
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,031,000	\$0	\$0	\$34,031,000
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$1,156,440	\$223,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,000
7601 HSA	\$0	\$0	\$230,222	\$7,373,828	\$766,166	\$19,784	\$0	\$0	\$0	\$0	\$0	\$0	\$216,125	\$30,875	\$8,637,000
767H CHIP (CHIP)	\$0	\$0	\$19,400	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,956	\$54,044	\$478,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$1,156,440	\$223,560	\$178,109,987	\$26,913,085	\$8,164,370	\$101,558	(\$8,629,585)	(\$131,415)	\$50,120,870	\$1,550,130	\$21,541,000	\$41,001,000	\$620,081	\$84,919	\$320,826,000

Rounded															
Step 3 Man Utilization Change	J90-H056	J90-H066	X50-H056	X50-H057	X50-H066	X50-H067	X51-H058	X51-H066	X52-H060	X52-H066	X55-H056	X56-091	X58-H089	X58-H066	total
0011 GF- State	\$0	\$0	\$93,009,000	\$1,292,000	\$2,946,000	\$0	(\$4,315,000)	(\$65,000)	\$50,121,000	\$1,550,000	\$1,292,000	\$6,970,000	\$0	\$0	\$152,800,000
03C1 Em Med/Tr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19TA T19 Assist (FMAP)	\$0	\$0	\$81,752,000	\$18,247,000	\$4,355,000	\$81,000	(\$4,314,000)	(\$66,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,055,000
19TB T19 Assist (100%)	\$0	\$0	\$3,099,000	\$0	\$96,000	\$0	\$0	\$0	\$0	\$0	\$20,249,000	\$0	\$0	\$0	\$23,444,000
19TD T19 Assist (90%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,031,000	\$0	\$0	\$34,031,000
19TV T19 Assist (var%s)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5417 Contr & Grnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566B Refugee/Ent (100%)	\$1,156,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,000
7601 HSA	\$0	\$0	\$230,000	\$7,374,000	\$766,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$216,000	\$31,000	\$8,637,000
767H CHIP (CHIP)	\$0	\$0	\$20,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,000	\$54,000	\$479,000
999B Misc (100%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
total	\$1,156,000	\$224,000	\$178,110,000	\$26,913,000	\$8,164,000	\$101,000	(\$8,629,000)	(\$131,000)	\$50,121,000	\$1,550,000	\$21,541,000	\$41,001,000	\$620,000	\$85,000	\$320,826,000